



High-Profile Information Technology Project Status Report

Department: Children and Families (DCF)

Project Name: BRITS

Business Sponsor: Fay Simonini

Date of Report: 10/01/2016

Reporting for Quarter: FY17 Q1

Project Start Date: 1/2013

Planned Implementation Date: First release 11/2016

Estimated Project Cost: \$4,500,000

Amount Provided Through Master Lease: \$0

Project Description

The BRITS project aims to modernize the fraud determination screens of the mainframe CARES system. With this modernization, the system will be rewritten in a web based architecture that will form the foundation of the whole public assistance collections platform, which collected nearly \$8 million in 2014. While the first release was initially thought to be a modernization only, changes to fraud determination processes resulting from the creation of the Office of Inspector General (OIG) at the Department of Health Services (DHS), have also made this project a process redesign, which significantly changed scope in the second quarter of fiscal year 2015. A rediscovery effort was commenced to capture these new requirements and incorporate them into the BRITS project.

The end result of the first release of BRITS will be a comprehensive fraud determination system that covers the needs of DHS and DCF for the programs of FoodShare, Medicaid, Child Care, and W-2. The process flow of the system will also meet the needs of all programs, as well as the needs of OIG within DHS. This user friendly system with increased functionality will serve to raise overall collections through increased claims establishment.

Project Funding –

FED \$1,800,000 PR \$2,700,000

Project Status – Determine the status for the Schedule and Budget categories below based on the guidelines on the right and described in more detail on page 2 of this document.

Insert an X in the column that best describes the status of the category. Add comments for that category as needed.

Additional comments are not required if the status is Green, but if a category has a status of Yellow or Red, describe the issues or problems and what actions the agency is taking to address them.

STATUS COLOR INDICATORS

Green

On target as planned

Yellow

Encountering **issues** (e.g., Schedule or Budget over by 10% to 25%)

Red

Encountering **problems** (e.g., Schedule or Budget over by 25% or more)

Project Status Categories						Green	Yellow	Red												
<p>Schedule Status</p> <p>Given the Agile development philosophies used on this project, we had projected to be able to finish the customer’s prioritized epics by the October release. Due to a change freeze state wide and the need to plan the release around additional constraints the program end users have, the move to production was set to November 14th and continues to be on target.</p> <p>The project team is heavily focused on all activities to prepare for production deployment on November 14th. Additional work is going on in preparation for development of the second part of the workflow (claims). All project activities such as UAT, requirements gathering, and the iterative development approach have continued with a focus on claims now.</p>						<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>												
<p>Budget Status</p> <p>The BRITS project is slightly over budget at this time. The budget for fiscal year 2017 is below.</p> <p>The budget is expected to get back in line as we head past the deployment crunch and into the holidays.</p> <table><tr><th>Hours Budgeted</th><th>Dollar Amount Budgeted</th><th>Hours Billed</th><th>Dollar Amount Billed</th><th>Percent of Time Elapsed</th><th>Percent of Budget Billed</th></tr><tr><td>13,000</td><td>\$1,066,000.00</td><td>4,355</td><td>\$357,069.00</td><td>25%</td><td>33%</td></tr></table>						Hours Budgeted	Dollar Amount Budgeted	Hours Billed	Dollar Amount Billed	Percent of Time Elapsed	Percent of Budget Billed	13,000	\$1,066,000.00	4,355	\$357,069.00	25%	33%	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
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13,000	\$1,066,000.00	4,355	\$357,069.00	25%	33%															

Summarize Any Completed Major Tasks or Project Phases:

Code for first release has been finalized and frozen. Deployment activities are the focus. Major tasks have included several items around planning for deployment as well as starting to examine the work coming as part of the next release such as a data risk assessment and sprint zero planning sessions.

Summarize Any Significant Project Changes Affecting Schedule, Budget or Scope:

For each change, describe what the change involved, when it was approved, and the reasons behind the approved change.
The process of going live has caused some pain points as we aim to keep a high quality product ready for release and keeping on target. This has caused some normal and anticipated stressors causing some additional hours but will dissipate as we get through the release and stabilization periods for the first release.

Additional Comments or Issues (optional):

If you have any additional overall status comments about the project (e.g., project news, accomplishments, emerging challenges or risks that could affect the project), please provide them here.
The BRITS project is nearing the first release date and therefore going through the normal change management curve. Constant communication is being provided to ease the transition for stakeholders, and ensure a successful rollout.

Project Status Category Guidelines

Schedule Status

Green – Indicates that the project or phase is on track for the targeted implementation date.

Yellow – Indicates that the project or phase may be falling behind and analysis needs to be done to determine if the project can recover and still achieve the targeted implementation date, or if adjustments must be made to that date.

Red – Indicates that the project or critical tasks have fallen behind schedule, and corrective action must be taken to still achieve the targeted implementation date or that date must be changed.

Budget Status

Green – Currently on target with project budget.

Yellow – Project is over budget by 10 to 25%.

Red – Project is over budget by 25% or more.